

NETWORK SERVICES GROUP

Network Services are also often referred to as infrastructural assets and have generally been seen to be Council's core activities. These are

- Rooding
- Water
- Wastewater
- Land Drainage
- Stormwater
- Solid Waste

Effect on Well-being

Network Services focuses primarily on providing infrastructure that allows the community to function and interact because basic human needs are being delivered.

Infrastructure is largely focused on social and economic well-beings; however, in recent years there has been a growing requirement to give a more important role to environmental and social well-beings as well.

There were no significant new or altered effects in Council's ongoing operations apparent during the 2006/07 year above those for previous years and those stated in the Hauraki Community Plan 2006-16.

Many of the effects on well-being are driven by legislative requirement and Council must deliver the services within the legislative framework. However, significant improvements to infrastructure and delivery of service are apparent in the list of capital projects undertaken in the Hauraki Community Plan 2006-16.

Cost of Funding – Network Services

	Actual 2007 \$000	Budget 2007 \$000	Actual 2006 \$000
OPERATING EXPENDITURE			
Roading	5,743	5,705	6,072
Water	3,519	3,304	3,408
Wastewater	2,972	2,813	2,879
Land Drainage	1,026	1,189	1,193
Stormwater	495	534	454
Solid Waste	1,190	1,235	1,268
	14,945	14,780	15,274
OPERATING REVENUE			
Fees and Charges	463	639	461
External Subsidies	3,867	3,386	3,565
Targeted Rates	8,692	8,701	8,041
General Rates	1,712	1,539	1,601
	14,734	14,265	13,668
OPERATING SURPLUS/(DEFICIT)	(211)	(515)	(1,606)
FUNDED BY			
Transfers to/(from) Water Reserve	376	590	295
Transfers to/(from) Wastewater Reserve	(538)	(370)	(705)
Transfers to/(from) Land Drainage Reserves	281	110	64
Transfers to/(from) Stormwater Reserves	26	(21)	26
Transfers to/(from) Paeroa Comm Fac Reserve	(21)	-	(27)
Transfers to/(from) Plains Comm Fac Reserve	(15)	-	(16)
Transfers to/(from) Waihi Comm Fac Reserve	26	-	(2)
Other General Funding	(713)	(1,483)	(1,653)
Transfers to/(from) General Reserve	365	659	412
	(213)	(515)	(1,606)

	Actual 2007 \$000	Budget 2007 \$000	Actual 2006 \$000
CAPITAL EXPENDITURE			
Reseals	734	1,108	1,070
Area Wide Pavement Treatment	1,042	808	502
Minor Safety Works	433	359	394
Major Drainage Control	829	883	237
Seal Extensions	367	220	233
Waihi Wastewater Treatment Upgrade	78	-	625
Waitakaruru Wastewater Scheme Replacement	30	120	317
Wharepoa Rd Water Main	150	-	1,424
Kerepehi Water Treatment Upgrade	44	1,900	7
SH2 from Kerepehi Main Rd to Bush St Water	-	850	-
Streetscape Stormwater Improvements	473	310	617
Other Capital Expenditure	2,304	3,290	2,061
	6,484	9,848	7,487
FUNDED BY			
Depreciation	4,782	4,749	3,756
Transfers from/(to) Water Reserve	376	590	295
Transfers from/(to) Wastewater Reserve	(538)	(370)	(705)
Transfers from/(to) Land Drainage Reserves	281	110	64
Transfers from/(to) Stormwater Reserves	26	(21)	26
Transfers from/(to) Paeroa Comm Fac Reserve	(21)	-	(27)
Transfers from/(to) Plains Comm Fac Reserve	(15)	-	(16)
Transfers from/(to) Waihi Comm Fac Reserve	26	-	(2)
Transfers from/(to) General Reserve	365	659	412
Reduction in Landfill Liability	47	307	47
Internal Borrowing/(Lending)	1,155	3,824	3,637
	6,484	9,848	7,487

ROADING

Council provides a network of roading and associated services throughout the District.

Roading encompasses many related service delivery activities of the Council that address safety and amenity issues:

- Roothing pavements
- Street and amenity lighting
- Roothing marking
- Footpaths
- Safety railings
- Kerb and channel
- Street and road signs
- Culverts
- Bridges

Council is not responsible for the State Highway network.

Levels of Service that have contributed to Community Outcomes

Current levels of service	Measure	Target 2006-09	Achievement in 2006/07	Contributions to which Community Outcomes
Delivery of a roading network that addresses safety and amenity issues.	Reduction in the number of reported crashes per 100 million vehicle kilometres travelled on local roads in the Hauraki District.	Rolling five year average <29 for urban local roads and <18 for rural local roads.	This information is not available until the LTNZ publication is released in October 2007.	<ul style="list-style-type: none"> ▪ We value the provision of well-managed infrastructure services
	An up to date Road Safety Management System is maintained and implemented.	To adopt the Road Safety Management System in 2006/07.	Achieved: Safety Management System was adopted at the Council meeting of 28th June, 2007 for implementation.	
		To implement the Road Safety Management System internally in Council by 30 June, 2008.	On track: Implementation to take place during 2007/08.	

Current levels of service	Measure	Target 2006-09	Achievement in 2006/07	Contributions to which Community Outcomes
		To implement the Road Safety Management System to contractors by 30 June 2009.	Not achieved: Following adoption of the Safety Management System in 2006/07, a report will be provided to the Road Safety Committee in 2007/08.	<ul style="list-style-type: none"> We want to have a say on our District's future.
Provide access to the network of local roads.	Time for the access to be made to communities in a 1 in 10 climatic year event.	100% of Arterials, collectors and local roads providing access to communities within 24 hours. All other road 72 hours.	Achieved: There were no 1 in 10 year climatic events recorded for the 2006/07 period.	
	Satisfaction about how the roading network is operated from Council's Triennial Residents' Survey.	>80%	On track: The survey results will be available late 2007 as programmed.	
	Extend pavement life of sealed roads.	Reseal an average of 40km of sealed roads per year over a three year rolling average.	Achieved: Annual resealing programme was reduced to 35 km for 2006/07 and all resealing has been completed. (The average of resealed roads over the last three years is 45.6km).	<ul style="list-style-type: none"> We value the provision of well-managed infrastructure services Protecting the viability of our land for primary production.
Delivery of a roading network that addresses safety and amenity issues.	Rural sealed roads are maintained smoother than a NAASRA value of 80 (nationally accepted values for smooth roads).	The bi-annual survey of Councils rural roading network results in a NAASRA value of 80.	On track: The bi-annual survey is to be completed in 2008 by Opus Consultants under the current Professional Services Contract.	<ul style="list-style-type: none"> We value the provision of well-managed infrastructure services
	Rural sealed roads are maintained smoother than a NAASRA value of 110 (nationally accepted values for smooth roads).	The bi-annual survey of Councils rural roading network results in a NAASRA value of 110.	On track: The bi-annual survey in is to be completed in 2008 by Opus Consultants under the current Professional Services Contract.	

Council projects that have contributed to Community Outcomes

Community Communication				
Project	What initiated this project	Contributes to which Community Outcomes	Achievement in 2006/07	Effect on Well-being
Educational Campaigns	Driven by the Land Transport Programme, Council is working alongside LTNZ and the NZ Police to reduce the number and severity of accidents in the Hauraki District.	<ul style="list-style-type: none"> ▪ Education ▪ Health ▪ Recreation ▪ Youth ▪ Environment 	Continued coordination and facilitation of road safety programmes and initiatives in the District. Council continues to employ a part time Road Safety Coordinator in conjunction with Thames Coromandel District Council (TCDC) and Matamata Piako District Council (MPDC).	Social: Increased awareness of issues that could potentially cause harm.
Partial funding of a Road Safety Coordinator.	Response to community expectations and the need for council to provide a governance and leadership role.	<ul style="list-style-type: none"> ▪ Education ▪ Health ▪ Recreation ▪ Youth ▪ Environment 	Continued co-ordination, facilitation and management of sub-regional efforts to address identified road safety problems. Specific achievements have been the Child Restraint Promotion, Speed Campaign Bike Wise Road Show; Walking Schools Programme; Safe with Age Forum and Driving Towards a Future campaign.	Social: Increased awareness of issues that could potentially cause harm.

Provision of Infrastructural Assets				
Project	What initiated this project	Contributes to which Community Outcomes	Achievement in 2006/07	Effect on Well-being
Asset Management Plan	Implied requirement of the Local Government Act.	<ul style="list-style-type: none"> ▪ Infrastructure 	The Rooding Asset Management Plan has been adopted.	Social: A transparent and open Council. Environmental: Clear directions for Asset Management.
New and replacement footpaths.	Community demand for improved footpaths.		Approximately completed footpaths for the financial year: Waihi & Whiritoa = 311.7m Ngatea = 39.7m Paeroa = 169.7m Total for District = 521.10m	Social: creating a safer walking environment for the community.
Five year programme to extend seal.	Community demand for safe roads.		75% of the 1.75km scheduled for the financial year has been completed.	Social: Providing a safer road environment for users.

Provision of Infrastructural Assets				
Project	What initiated this project	Contributes to which Community Outcomes	Achievement in 2006/07	Effect on Well-being
Accelerated kerb and channelling programme.	Due to a change in the subsidisation of roading work Councils direction changed from seal extensions to kerb and channel construction.		Approximately 3 km of kerbing and channelling was completed.	Environmental: Ensuring safe drainage of water. Social: Enhancing the aesthetics of the Districts towns.
Five year programme upgrade street lighting.	The need to bring the condition of Hauraki District's street lighting to the minimum New Zealand Standard requirement over a period of time.	<ul style="list-style-type: none"> ▪ Infrastructure ▪ Health 	The schedule of works for 2006/07 financial year was 90% completed, running slightly behind schedule with an anticipated completion date of August 2007.	Social: Providing a safer environment for the community by having well lit streets.
Reconstruction of bridges.	Safety issues due to bottlenecking caused by a one way bridge, along with a growth in traffic volumes and general maintenance requirements.	<ul style="list-style-type: none"> ▪ Infrastructure ▪ Environment ▪ Rural 	Coxhead Road Bridge and Waitawheta Bridge were both reconstructed and increased to two lanes.	Social: Increasing safety on the roads, and creating better roading links.

Maintenance and Renewal of Infrastructural Assets				
Project	What initiated this project	Contributes to which Community Outcomes	Achievement in 2006/07	Effect on Well-being
Ongoing maintenance programme.	An ongoing programme is presented for completion annually.	<ul style="list-style-type: none"> ▪ Infrastructure ▪ Business ▪ Environment ▪ Health ▪ Rural 	All maintenance projects have complied with the standards set.	Environmental: Ensuring the district is maintained to the highest possible standard.

Cost of Funding – Roading

	Actual 2007 \$000	Budget 2007 \$000	Actual 2006 \$000	Key Variances
OPERATING EXPENDITURE				
Pavement Maintenance	1,368	1,380	1,113	
Amenity Maintenance	388	350	363	
Professional Services	490	387	527	increased costs related to repairing April 2007 storm damage
Other Subsidised	680	813	1,429	
Administration	288	295	277	
Depreciation	2,079	2,038	1,964	
Non-Subsidised Works	451	442	399	
	5,744	5,705	6,072	
OPERATING REVENUE				
External Subsidies	3,867	3,386	3,565	Increased subsidisable capital expenditure was carried out
Targeted Rates	451	451	470	
General Rates	1,216	1,043	1,088	
	5,534	4,880	5,123	
OPERATING SURPLUS/(DEFICIT)	(210)	(825)	(949)	
FUNDED BY				
Transfers to/(from) Paeroa Comm Fac Reserve	(21)		(27)	
Transfers to/(from) Plains Comm Fac Reserve	(15)		(16)	
Transfers to/(from) Waihi Comm Fac Reserve	35		69	
Other General Funding	(713)	(1,483)	(1,653)	Increased subsidies reduced the general funding required
Transfers to/(from) General Reserve	504	658	678	
	(210)	(825)	(949)	

	Actual 2007 \$000	Budget 2007 \$000	Actual 2006 \$000	Key Variances
CAPITAL EXPENDITURE				
Reseals	734	1,108	1,070	
Area Wide Pavement Treatment	1,042	808	502	
Minor Safety Works	433	359	394	
Major Drainage Control	829	883	237	
Seal Extensions	367	220	233	
Other Capital Expenditure	1,027	353	281	Increases in bridge renewals and preventative maintenance
	4,432	3,731	2,717	
FUNDED BY				
Depreciation	2,079	2,038	1,964	
Transfers from/(to) Paeroa Comm Fac Reserve	(21)	-	(27)	
Transfers from/(to) Plains Comm Fac Reserve	(15)	-	(16)	
Transfers from/(to) Waihi Comm Fac Reserve	35	-	69	
Transfers from/(to) General Reserve	504	658	678	
Internal Borrowing/(Lending)	1,850	1,035	49	
	4,432	3,731	2,717	

WATER SUPPLY

The Hauraki District Council owns and operates eight water supply networks, to which there are approximately 7,466 water connections.

The supplies service the communities of Paeroa, Karangahake, Ohinemuri, Kaimanawa, Mackaytown, Waihi, Waikino, Ngatea, Kerepehi, Turua and the rural areas of the Hauraki Plains. The supplies have varying degrees of treatment and water quality as indicated below.

Approximately 2,700 people obtain their water by other means – most from their own rainwater tanks and private bores. There are currently 15 small reticulated private supplies that the Hauraki District Council is aware of, that serve a variety of schools, clubs and industrial premises, other than single dwellings.

Levels of Service that have contributed to Community Outcomes

Current Level of Service	Measure	Target 2006-09	Achievement in 2006/07	Contributes to which Community Outcomes
Provide quality water systems compliant with all statutory requirements and Council policies and standards.	Percentage of urban areas that comply with the NZ Fire Service Code of Practice standards.	75%	Not achieved: 90% of the hydrants were flushed and monitored against the NZ Fire Service Code of Practice Standards. A new monitoring project will commence in August, 2007 to address other aspects of the standards	<ul style="list-style-type: none"> We value the provision of well managed infrastructure services
	The number of confirmed complaints about the odour and taste of water.	35	Not achieved: 37 complaints were received for the year ending 30 June 2007.	
	Compliance with Resource Consent conditions.	Substantial compliance	Not achieved: Waikino = 49%, Waihi = 100%, Karangahake = 100%, Paeroa = 100%, Mackaytown = 88%, Kerepehi = 100%, Ohinemuri = 90%, Suicide intake = 100%, Kaimanawa = 96%, Steen intake = 100%, Huirau = 100%	

Current Level of Service	Measure	Target 2006-09	Achievement in 2006/07	Contributes to which Community Outcomes
	A completely satisfactory grading is obtained for the water distribution system in Paeroa.	Cb	Not achieved: Unable to measure until Ministry of Health grade the water distribution system.	<ul style="list-style-type: none"> We value the provision of well-managed infrastructure services in our District
	A completely satisfactory grading is obtained for the water distribution system in Waihi.	Ba		
	A completely satisfactory grading is obtained for the water distribution system in Kerepehi.	Cb		
	Treated water capacity is achieved for the Plains water supply.	Incremental increase towards 24 hours.	Not applicable: Project is programmed to start in 2008/09 period.	
To continually improve Councils water reticulation network.	Number of water breaks.	275	Not achieved: 356 water breaks were recorded for 2006/07 period.	
Provide a safe, healthy and efficient water supply system which meets the reasonable needs of urban and commercial customers.	Implement high priority recommendations, identified in the Public Health Risk Management Plans.	75% of high priority recommendations implemented.	Not achieved: Draft Risk Management Plans of the major plants are near completion. Implementation is being undertaken in parallel but due to the incomplete plans, the high priority recommendations are unable to be measured.	
	Water asset failures responded to within 8 hours.	90%	Achieved: 195 of 195 (100%) were responded within 8 hours.	
Quality customer communication, consultation and service provided.	Minimum 48 hours notification given of planned interruptions to supply.	100%	Achieved: 100% All planned interruptions have been notified with a minimum of 48 hours in advance of any shutdown to supplies.	
	Satisfaction with water supply services in Council's Triennial Residents' Satisfaction survey.	>75%	Not applicable: The survey results will be available late 2007 as programmed.	

Council projects that have contributed to Community Outcomes

Community Communication				
Project	What initiated this project	Contributes to which Community Outcomes	Achievement in 2006/07	Effect on Well-being
Smart Water Use Campaign	The need for public education on water conservation.	<ul style="list-style-type: none"> ▪ Education ▪ Environment ▪ Rural 	The rural Plains were targeted by this campaign using a variety of media. Brochures, letter drops, newspaper articles and workshops were distributed/ held throughout the year.	Environmental: The need to conserve water when and where possible.
Water & Wastewater Consultative Committee	The Committee was initially established in 1995 to seek community input into Council's future Solid Waste activity. The responsibility of the Committee was subsequently increased to include water and wastewater activities.	<ul style="list-style-type: none"> ▪ Infrastructure ▪ Health ▪ Environment ▪ Business 	6 meetings were attended by Council, and the Committee made decisions on a variety of topics.	Social: The need to have our say in the Districts Future. Environmental: Sustainability issues. Economic: Decisions are made in an economically productive way.

Maintenance and Renewal of Infrastructural Assets				
Project	What initiated this project	Contributes to which Community Outcomes	Achievement in 2006/07	Effect on Well-being
Independent checks on water supplies.	The need for ongoing maintenance of assets.	<ul style="list-style-type: none"> ▪ Infrastructure ▪ Health ▪ Environment; 	Instigation of a District wide flushing of fire hydrant project.	Environmental: Ensuring the District has clean water, and is protected from fire.

Provision of Infrastructural Assets				
Project	What initiated this project	Contributes to which Community Outcomes	Achievement in 2006/07	Effect on Well-being
Asset Management Plan	Implied requirement of the Local Government Act.	<ul style="list-style-type: none"> ▪ Infrastructure 	The Water Asset Management Plan has been adopted.	Social: A transparent and open Council. Environmental: Clear directions for Asset Management.
Waihi raw water storage.	Due to public demand and climatic conditions a medium term solution was required for the current intake due to residue in the river.	<ul style="list-style-type: none"> ▪ Environment ▪ Infrastructure 	Awarded the professional services contract for obtaining all necessary consents from Environment Waikato (EW) for developing a new intake further downstream.	Environmental: By ensuring water is not wasted by providing appropriate storage.
Water supply extension on State Highway 2 Kerepehi.	Community demand for improved water and the decommissioning of Plains East water treatment plant highlighted this need.	<ul style="list-style-type: none"> ▪ Infrastructure ▪ Health ▪ Environment; 	Detailed study carried out to identify the size of plant required.	Environmental: Ensuring the community have a fresh and consistent water supply.
Kerepehi treatment plant upgrade.			Initial steps have been undertaken towards developing the design brief. Construction due 2007/08.	
Continuation for the provision drinking water to the Hauraki community.	To maintain public health, and ensure the quality and quantity of water supply is up to Ministry of Health Drinking Water standard.		All maintenance and renewals have been carried out as planned.	

Indicators

These indicators demonstrate Council’s quantitative monitoring towards its own achievement of the Hauraki community outcomes. All these indicators contribute to the Infrastructure community outcome.

What is measured:	Compliance													
Compliance of systems with the Ministry of Health drinking water standards	Full compliance at all plants which currently monitor turbidity.	<div data-bbox="1019 438 2094 1157"> <table border="1"> <caption>Total District Wide Pipe Faults</caption> <thead> <tr> <th>Financial Year</th> <th>Number of faults</th> </tr> </thead> <tbody> <tr> <td>06~07</td> <td>390</td> </tr> <tr> <td>05~06</td> <td>380</td> </tr> <tr> <td>04~05</td> <td>310</td> </tr> <tr> <td>03~04</td> <td>320</td> </tr> <tr> <td>02~03</td> <td>390</td> </tr> </tbody> </table> </div>	Financial Year	Number of faults	06~07	390	05~06	380	04~05	310	03~04	320	02~03	390
Financial Year	Number of faults													
06~07	390													
05~06	380													
04~05	310													
03~04	320													
02~03	390													
Microbiological Compliance	Full compliance of all supplies.													
Resource Consent Compliance	Full compliance at Waihi, Paeroa, Plains Kerepehi, Plains West, Karangahake, Ohinemuri and Plains East. Non compliance at Waikino, Mackaytown and Kaimanawa. These supplies are on demand and are marked for decommissioning.													
Availability Compliance	No restrictions were imposed during this report period.													

Cost of Funding – Water Supply

	Actual 2007 \$000	Budget 2007 \$000	Actual 2006 \$000	Key Variances
OPERATING EXPENDITURE				
Treatment	890	724	884	High personnel input required to meet monitoring standards.
Reticulation	412	325	387	
Intakes and Headworks	165	221	235	
Fixed Costs	107	128	100	
Overheads	400	400	332	
Major Maintenance	7	99	86	
Other	114	73	62	
Depreciation	1,242	1,237	1,247	
Interest	181	97	76	
	3,518	3,304	3,409	
OPERATING REVENUE				
Fees and Charges	12	-	-	
Targeted Rates	3,882	3,894	3,704	
General Rates	-	-	-	
	3,894	3,894	3,704	
OPERATING SURPLUS/(DEFICIT)	376	590	295	
FUNDED BY				
Transfers to/(from) Water Reserve	376	590	295	
	376	590	295	

	Actual 2007 \$000	Budget 2007 \$000	Actual 2006 \$000	Key Variances
CAPITAL EXPENDITURE				
Wharepoa Rd Main	150	-	1,424	Prior year capital work was delayed until this year.
Kerepehi Treatment Upgrade	44	1,900	7	Project delayed as design not completed
SH2 from Kerepehi Main Rd int to Bush St int	-	850	-	Project delayed as design not completed
Waihi Raw Water Storage Source	1	300	-	Project delayed as design not completed
Paeroa Streetscape Watermain Upgrades	272	-	341	Prior year capital work was delayed until this year.
Other Capital Expenditure	398	1,075	734	
	865	4,125	2,506	
FUNDED BY				
Depreciation	1,242	1,237	1,247	
Transfers from/(to) Water Reserve	376	590	295	
Internal Borrowing/(Lending)	(753)	2,298	964	
	865	4,125	2,506	

WASTEWATER

Hauraki District Council provides and operates wastewater reticulation and treatment schemes for seven urban areas and ensures that all sewage is collected, treated and disposed of in a manner that complies with Public Health Standards and specific Resource Consent conditions.

Levels of Service that have contributed to Community Outcomes

Current Levels of Service	Measure	Target 2006-09	Achievement in 2006/07	Contributes to which Community Outcomes
Provide efficient reliable wastewater system to meet the reasonable needs of the urban and commercial communities.	Number of dry weather service overflows as a result of blockages or failure of the public wastewater system each year.	No more than 15.	Achieved: total of 15 Dry weather overflows were recorded.	<ul style="list-style-type: none"> We value the provision of well-managed infrastructure services in our District.
	Develop a Trade Waste Bylaw and a Wastewater Bylaw.	By 30 June 2008.	On track: A draft Trade Waste and Wastewater Bylaw has been produced and public consultation on the draft will open in September 2007, with the bylaw expected to be adopted in December 2007.	
	Compliance with trade waste consent conditions will be monitored and enforced.	All trade waste consents granted are monitored for compliance with conditions of consent by 30 June each year from 1 July 2008.	On track: Consent monitoring will begin when the Trade Waste Bylaw comes into effect which is likely to be early 2008.	
	Comply with the Resource consent conditions.	Substantial compliance.	Not achieved: All wastewater reports have been sent to Environment Waikato. To date the Wastewater Treatment Plants that comply are Turua and Whiritoa. Waihi, Paeroa and Ngatea plants have minor compliance. Kerepehi plant doesn't currently comply but will be upgraded in next 12 months for compliance. Waitakaruru plant requires a Resource Consent change to comply.	

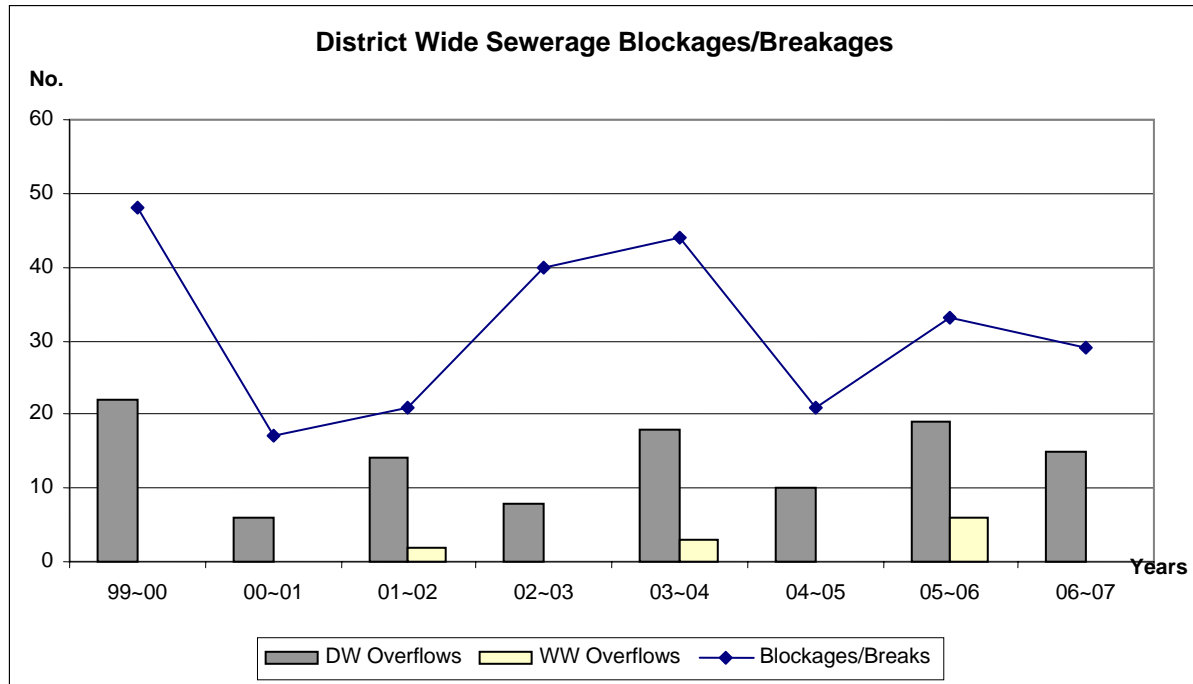
Current Levels of Service	Measure	Target 2006-09	Achievement in 2006/07	Contributes to which Community Outcomes
Quality customer communication, consultation and service provided.	Incidents of noise and odour complaints within a 1km radius of pump station recorded.	<5 complaints.	Achieved: Received 4 complaints for the 2006/07 year.	<ul style="list-style-type: none"> ▪ We value the provision of well-managed infrastructure services. ▪ We want to have our say on our District's future.

Council projects that have contributed to Community Outcomes

Provision of Infrastructural Assets				
Project	What initiated this project	Contributes to which Community Outcomes	Achievement in 2006/07	Effect on Well-being
Asset Management Plan	Implied requirement of the Local Government Act.	<ul style="list-style-type: none"> ▪ Infrastructure 	The Wastewater Asset Management Plan has been adopted.	Social: A transparent and open Council. Environmental: Clear directions for Asset Management.
Paeroa septage facility.	The need to build a plant that can continue to accept high level toxic material from private contractors.	<ul style="list-style-type: none"> ▪ Infrastructure ▪ Environment 	A draft design has been completed with construction commencing 2007/08.	Environmental: Ensuring all toxic materials are dealt with in a safe and environmental manner.
Waitakaruru wastewater reticulation extension.	Public health issues required the need to remove a number of septic tanks from the township.		Subsidies from the Ministry of Health helped this project be completed on time. On going monitoring will be required.	Environmental: Issues relating to the communities public health.

Indicators

These indicators demonstrate Council's quantitative monitoring towards its own achievement of the Hauraki community outcomes. This indicator demonstrates Council's contribution for the wastewater activity to the Health and Infrastructure community outcomes.



Cost of Funding – Wastewater

	Actual 2007 \$000	Budget 2007 \$000	Actual 2006 \$000	Key Variances
OPERATING EXPENDITURE				
Treatment	465	444	478	
Reticulation	383	304	427	Significant number of extra leaks and breaks occurred.
Fixed Costs	92	69	71	
Overheads	248	248	218	
Major Maintenance	65	39	55	
Other	22	50	34	
Depreciation	900	905	915	
Interest	798	754	681	
	2,973	2,813	2,879	
OPERATING REVENUE				
Fees and Charges	-	2	-	
Targeted Rates	2,435	2,441	2,174	
	2,435	2,443	2,174	
OPERATING SURPLUS/(DEFICIT)	(538)	(370)	(705)	
FUNDED BY				
Transfers to/(from) Wastewater Reserve	(538)	(370)	(705)	
	(538)	(370)	(705)	

	Actual 2007 \$000	Budget 2007 \$000	Actual 2006 \$000	Key Variances
CAPITAL EXPENDITURE				
Waihi Treatment Upgrade	78	-	625	
Waitakaruru Upgrade	30	120	317	
Victoria St Pump Replacement	-	80	-	
Paeroa Septage Facility	-	160	-	Project was delayed until 2007/08.
Turua WWTP Extension Construction	14	-	212	
Other Capital Expenditure	103	338	130	
	225	698	1,284	
FUNDED BY				
Depreciation	900	905	-	
Transfers from/(to) Wastewater Reserve	(538)	(370)	(705)	
Internal Borrowing/(Lending)	(137)	163	1,989	
	225	698	1,284	

LAND DRAINAGE

Hauraki District Council has defined five land drainage areas which manages water run-off to achieve an agreed level of protection for the community and the environment. These are Western Plains, Eastern Plains, Komata North, Opukeko and Tirohia-Rotokohu. The three smaller land drainage areas of Komata North, Opukeko and Tirohia-Rotokohu have amalgamated into one committee called Paeroa Rural Drainage District. Hauraki District Council is responsible for the operation of these land drainage systems.

Levels of Service that have contributed to Community Outcomes

Current Levels of Service	Measure	Target 2006-09	Achievement in 2006/07	Contributes to which Community Outcomes
Provide efficient reliable land drainage systems.	Systems are able to drain 38mm of runoff in 24 hrs.	100%	Achieved: Systems were maintained and able to drain 38mm of runoff in 24 hours for this period and no complaints were received regarding ponding. There was rainfall of 839mm, of which there were 3 days where the rainfall exceeded 38mm in a 24 hour period.	<ul style="list-style-type: none"> ▪ We value the provision of well-managed infrastructural services in our District ▪ Our communities support the viability of maintaining our rural lifestyles and values ▪ Protecting the viability of our land for primary production
Quality customer communication, consultation and service provided.	Emergencies responded to within 3 hrs.	>90%	Achieved: No emergencies recorded for the year.	
	Faults responded to within 48 hours.	>90%	Not achieved: 1 out of 2 service requests received in the 2006/07 period were responded to within 48 hours (50%).	

Council projects that have contributed to Community Outcomes

Community Communication				
Project	What initiated this project	Contributes to which Community Outcomes	Achievement in 2006/07	Effect on Well-being
Educational campaigns	Continued misuse of drains, resulting in the need for remedial action.	<ul style="list-style-type: none"> ▪ Education ▪ Infrastructure 	Between March and June 2007 a campaign was ran in the HDC News page, in the local newspaper, to increase the level of awareness of the health of open drains and access.	Environmental: Awareness of wrongdoing should hopefully correct the problem in the future.

Provision of Infrastructural Assets				
Project	What initiated this project	Contributes to which Community Outcomes	Achievement in 2006/07	Effect on Well-being
Pouarua-Maukoro drainage scheme.	Due to peat shrinkage, land in the Western Plains will eventually loose gravity drainage. HDC proposed the scheme and due to the association with the Piako River Scheme, EW have agreed to partially fund the project.	<ul style="list-style-type: none"> ▪ Infrastructure ▪ Environmental ▪ Business 	Meetings have taken place between HDC and EW. Preliminary design work has been done and commencement of the project has been deferred until the 2007/08 financial year.	Environmental: Reduction in the possibility of flooding. Economic: Council to share the costs with Environment Waikato.
Asset Management Plan	Implied requirement of the Local Government Act.	<ul style="list-style-type: none"> ▪ Infrastructure 	The Land Drainage Asset Management Plan has been adopted.	Social: A transparent and open Council. Environmental: Clear directions for Asset Management.
Drainage Committee's amalgamation.	Drainage is currently in a maintenance phase and with the amalgamation of farms reducing the population there is not a large pool of committee members to source.	<ul style="list-style-type: none"> ▪ Infrastructure ▪ Business 	Political amalgamation complete. Operationally one drainage district formed. The amalgamation of the committees has solved the issue of apathy and human resources.	Social: Declining population trends have reduced the pool of members. Environmental: Increase in the average size of farms.
Extended Miranda foreshore stopbanks.	Settlement and deterioration of existing stopbanks.	<ul style="list-style-type: none"> ▪ Infrastructure ▪ Environmental 	Reconstructed two stretches of stop bank.	Environmental: Ensuring tidal and flood protection of assets.
Subdivisions	New rural subdivisions lead to more intensive drainage, which in turn requires additional drainage requirements.	Infrastructure Rural	Drainage requirements have been met for all new subdivisions.	Environmental: Ensuring the new settlements have adequate drainage.

Cost of Funding – Land Drainage

	Actual 2007 \$000	Budget 2007 \$000	Actual 2006 \$000	Key Variances
OPERATING EXPENDITURE				
Vegetation Control	146	144	177	
Maintenance/Fencing/Culverts	16	19	14	
Mechanical Cleaning	115	156	148	
Floodgates	7	35	15	
Pumps	90	149	215	Fewer rainfall events resulted in lower pump hours.
Overheads	213	213	173	
Other	37	74	36	
Depreciation	332	326	335	
Interest	70	73	80	
	1,026	1,189	1,193	
OPERATING REVENUE				
Targeted Rates	1,112	1,104	1,067	
General Rates	195	195	190	
	1,307	1,299	1,257	
OPERATING SURPLUS/(DEFICIT)	281	110	64	
FUNDED BY				
Transfers to/(from) Land Drainage Reserves	281	110	64	
	281	110	64	

	Actual 2007 \$000	Budget 2007 \$000	Actual 2006 \$000	Key Variances
CAPITAL EXPENDITURE				
Piping Ngatea Township	47	50	105	
Pouarua/Maukoro Final Design Documentation	-	100	-	This project is now the responsibility of Environment Waikato.
Turua Improvements	39	30	2	
Smythes Floodgate Replacement	-	80	-	
Indian to Waitakaruru	54	60	-	
Waitak stream SB Reconstruction	111	-	14	
Misc Renewals	21	-	28	
Other Capital Expenditure	45	155	82	
	317	475	231	
FUNDED BY				
Depreciation	332	326	335	
Transfers from/(to) Land Drainage Reserves	281	110	64	
Internal Borrowing/(Lending)	(296)	39	(168)	
	317	475	231	

STORMWATER

The Hauraki District Council ensures designated areas are provided with effective urban stormwater systems to manage water run-off. Management of stormwater is essential for the protection of the community and the environment. The stormwater systems include natural watercourses, man-made drains, open channels, reticulated pipe network and any other structures where the excess run-off from flooding can be discharged. The Council maintains stormwater systems in urban areas including Paeroa, Waihi, Ngatea, Turua, Kerepehi and Whiritoa.

Levels of Service that have contributed to Community Outcomes

Current Levels of Service	Measure	Target 2006-09	Achievement in 2006/07	Contributes to which Community Outcomes
Quality customer communication, consultation and service provided.	Emergencies responded to within 3 hours.	>90%	Achieved: No emergencies were reported for the 2006/07 period.	<ul style="list-style-type: none"> ▪ Our communities support the viability of maintaining our rural lifestyles and values ▪ Protecting the viability of our land for primary production ▪ We value the provision of well-managed infrastructural services in our District ▪ We support protecting our significant habitats and ecosystems.
	Faults responded to within 48 hours.	>90%	Not achieved: 9/11 (81%) service requests were responded to within 48 hours for the 2006/07 period.	
Urban areas are provided with stormwater systems capable of effectively managing water run-off from weather events.	No habitable residential buildings are flooded during the year.	<5 in 10 year event.	Achieved. No habitable residential buildings flooded during this financial year.	
The storm water infrastructure protects people and the environment.	Adopt Catchment Management Plans for Paeroa, Waihi, Ngatea and Whiritoa.	Adopt by June 2007	Not achieved: Draft Catchment Management Plans for Paeroa and Waihi are being reviewed. Catchment Management Plans for Ngatea and Whiritoa have been deferred due to budgets being reallocated to the Asset Management Plan process.	
	Stormwater resource consents comply with the resource consent conditions.	Compliance	Not achieved: The agreement with Environment Waikato on the monitoring reports for stormwater resource consents compliance conditions have not yet been finalised.	

Council projects that have contributed to Community Outcomes

Community Communication				
Project	What initiated this project	Contributes to which Community Outcomes	Achievement in 2006/07	Effect on Well-being
Educational Campaigns <ul style="list-style-type: none"> ▪ Fish Symbols 	The need to remind the community that storm water drains are for stormwater only.	<ul style="list-style-type: none"> ▪ Infrastructure ▪ Environmental ▪ Education 	Over 50 fish "Tip no waste" symbols have been fixed to stormwater drains in Paeroa, with supporting information written in the HDC News page in the local newspaper.	Environmental: Keeping drains free from debris is essential for extreme weather conditions.

Provision of Infrastructural Assets				
Project	What initiated this project	Contributes to which Community Outcomes	Achievement in 2006/07	Effect on Well-being
Asset Management Plan	Implied requirement of the Local Government Act.	<ul style="list-style-type: none"> ▪ Infrastructure 	Significant drafting took place on the Storm Water Asset Management Plan in 2006/07. It is expected to be presented to Council in 2007/08.	Social: A transparent and open Council. Environmental: Clear directions for Asset Management.

Cost of Funding – Stormwater

	Actual 2007 \$000	Budget 2007 \$000	Actual 2006 \$000	Key Variances
OPERATING EXPENDITURE				
Vegetation Control	15	9	12	
Maintenance/Fencing/Culverts	30	35	47	
Mechanical Cleaning	2	8	9	
Floodgates	-	1	-	
Pumps	2	6	6	
Overheads	106	106	88	
Other	95	90	97	
Depreciation	229	215	210	
Interest	17	64	(16)	
	496	534	453	
OPERATING REVENUE				
Targeted Rates	436	436	347	
General Rates	77	77	61	
	513	513	408	
OPERATING SURPLUS/(DEFICIT)	17	(21)	(45)	
FUNDED BY				
Transfers to/(from) Stormwater Reserves	26	(21)	26	
Transfers to/(from) Waihi Comm Fac Reserve	(9)	-	(71)	
	17	(21)	(45)	

Actual	Budget	Actual
2007	2007	2006
\$000	\$000	\$000

Key Variances

CAPITAL EXPENDITURE

Streetscape Improvements	473	310	617
Other Capital Expenditure	110	214	70
	583	524	687

FUNDED BY

Depreciation	229	215	210
Transfers from/(to) Stormwater Reserves	26	(21)	26
Transfers from/(to) Waihi Comm Fac Reserve	(9)	-	(71)
Internal Borrowing/(Lending)	337	330	522
	583	524	687

SOLID WASTE

This activity incorporates systems for the management of refuse collection, refuse disposal, waste reduction and recycling.

Levels of Service that have contributed to Community Outcomes

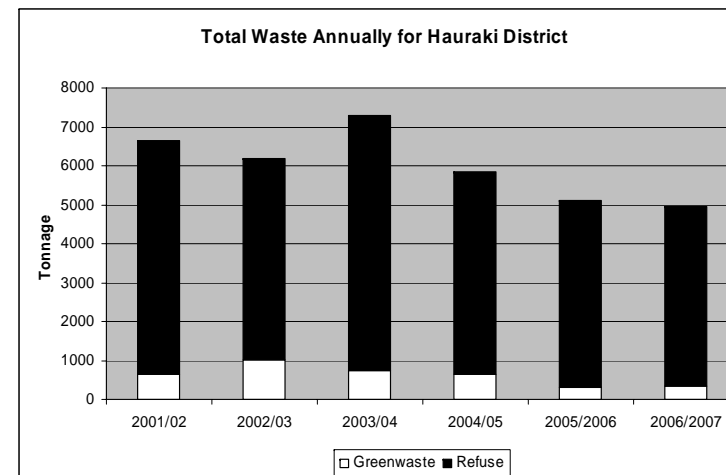
Current Levels of Service	Measure	Target 2006-09	Achievement in 2006/07	Contributes to which Community Outcomes
Refuse collections are carried out in the urban communities of Ngatea, Paeroa, Karangahake, Waikino, Waihi and Whiritoa on a weekly basis.	Missed refuse and recycling collections per year compared to the number of annual lifts.	<1%	Achieved: 0.03% (85) service requests complaints were received for the 2006/07 period.	<ul style="list-style-type: none"> We support protecting our significant habitats and ecosystems
	Waste reduction and recycling is encouraged.	Continue to implement	Not achieved: An annual report has not been presented to Council on the Waste Management Plan though a new service level agreement was initiated for the transfer station recycling collections. Options for kerbside recycling are scheduled to be presented to Council in August 2007.	
Percentage of separated green waste used beneficially.	>80%	Achieved: 100% of the separated greenwaste from Paeroa is utilised for composting. Waihi's greenwaste solution is still in the planning stage and further options are being explored.		
Quality customer communication, consultation and service provided.	Customer satisfaction about how the refuse collection service is operated from Council's Triennial Residents' Survey.	>75%	Not applicable: The survey results will be available late 2007 as programmed.	<ul style="list-style-type: none"> We want to have our say on our District's future.
	Customer satisfaction with how the refuse transfer station is operated from Council's Triennial Residents' Survey.	>75%		

Council projects that have contributed to Community Outcomes

Provision of Infrastructural Assets				
Project	What initiated this project	Contributes to which Community Outcomes	Achievement in 2006/07	Effect on Well-being
Transfer station recycling initiatives.	The need to provide a more sustainable way for the disposal of solid waste.	<ul style="list-style-type: none"> Environmental 	A new service level agreement has been signed with a contractor for the operation of the district's transfer stations.	Environment: Solid waste is disposed of in an environmentally sustainable way.
Kerbside recycling.	Heightened private and public awareness of sustainability issues.		A feasibility study has been commissioned and is now in draft form.	Environmental: Sustainability is a leading influence in the public arena. Recycling initiatives are endorsed as part of this.
Waihi tip rehabilitation.	The landfill has been closed and Environment Waikato now need to issue a consent for the closure.		An application to close the landfill has been lodged and, if approved, rehabilitation will commence 2007/08.	Environmental: the need to ensure waste material is dealt with in an environmental way.
Asset Management Plan.	Implied requirement of the Local Government Act.	<ul style="list-style-type: none"> Infrastructure 	The Solid Waste Asset Management Plan has been adopted.	Social: A transparent and open Council. Environmental: Clear directions for Asset Management.

Indicators

These indicators demonstrate Councils quantitative monitoring towards its own achievement of the Hauraki community outcomes.



Cost of Funding – Solid Waste

	Actual 2007 \$000	Budget 2007 \$000	Actual 2006 \$000	Key Variances
OPERATING EXPENDITURE				
Refuse Collection	411	375	395	
Closed Tip Sites	28	73	181	
Transfer Stations	722	707	675	
Other	29	80	17	
	1,190	1,235	1,268	
OPERATING REVENUE				
Fees and Charges	451	637	461	Less transfer station usage than anticipated.
Targeted Rates	376	375	279	
General Rates	224	224	262	
	1,051	1,236	1,002	
OPERATING SURPLUS/(DEFICIT)	(139)	1	(266)	
FUNDED BY				
Transfers to/(from) General Reserve	(139)	1	(266)	
	(139)	1	(266)	

Actual	Budget	Actual
2007	2007	2006
\$000	\$000	\$000

Key Variances

CAPITAL EXPENDITURE

Waihi Tip Rehabilitation	16	-	29
Paeroa Tip Rehabilitation	40	-	9
Paeroa RTS - Slab Replacement	-	48	15
Plains Tip Rehabilitation	6	-	9
Waihi RTS - Mobile Compactor	-	45	-
Other Capital Expenditure	-	202	-
	62	295	62

FUNDED BY

Depreciation	-	28	-
Transfers from/(to) General Reserve	(139)	1	(266)
Reduction in Landfill Liability	47	307	47
Internal Borrowing/(Lending)	154	(41)	281
	62	295	62